

<b>MOTORIST MODERNIZATION – PHASE II</b>	<b>HIGHWAY SAFETY AND MOTOR VEHICLES</b>	<b>FY2023-FY2024</b> <b>JULY 2024</b>
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<b>Project Sponsor:</b> Dave Kerner	<b>Project Manager:</b> Joe Weldon
<b>Status Report Period:</b> July 1 – 31, 2024	<b>Current Project R&amp;C Category:</b> 4
<b>Project Start Date:</b> 11/17/2017	<b>Project End Date:</b> 06/22/2026

## I - PROJECT STATUS OVERVIEW

<b>A. Overview of project progress during reporting period:</b> Required for R&C Category <span style="float: right;">1 2 3 4</span>	
<b>Project A – Motor Vehicle Issuance</b> <ul style="list-style-type: none"> <li>○ <b>General</b> <ul style="list-style-type: none"> <li>• Brevard, Hillsborough, Manatee, and Escambia County Tax Collectors continued testing in Stage</li> <li>• Began onboarding remaining Pilot Group 3 Tax Collectors</li> </ul> </li> <li>○ <b>Key Implementation Activities</b> <ul style="list-style-type: none"> <li>• Continued to support Release 3 (IFTA/IRP) stabilization</li> <li>• Continued with all Release 2 implementation meetings                             <ul style="list-style-type: none"> <li>• Scheduling of Pilot Group 3</li> <li>• Scheduling of Release 2c</li> </ul> </li> </ul> </li> <li>○ <b>Team A (T&amp;R Issuance)</b> Current Sprint: Sprint 70 (Ends 08/13/2024)                             <ul style="list-style-type: none"> <li>• Developers focusing on Original Dealer                                     <ul style="list-style-type: none"> <li>• Moved 2 developers temporarily to Team B due to not enough stories refined in backlog</li> </ul> </li> <li>• SEU is conducting UAT for Release 2c. They are also trying to close out testing of Milestone S stories</li> <li>• Team is also supporting Release 2a and Release 2b which were deployed to production</li> </ul> </li> <li>○ <b>Team B (MV Globals)</b> Current Sprint: Sprint 70 (Ends 08/14/2024)                             <ul style="list-style-type: none"> <li>• Development and testing continue for Reports, MVR Request, Code Tables, Maintain Inventory, Messages, and Merge</li> <li>• Not completed all the anticipated work for Messages and Merge. These two items will be moved out of 2c</li> <li>• Working to complete Certifying Authority so it can be included in the 2c release, going to test Wednesday, 7/31</li> <li>• Team is also supporting Release 2a and Release 2b which were deployed to production</li> </ul> </li> <li>○ <b>Portal/Fleet</b> Current Sprint: Sprint 65 (Ends 08/15/2024)                             <ul style="list-style-type: none"> <li>• BA's: Defined design and solution with updated requirements for mobile apps and kiosk flow (Sprint 63: May 24 – June 13). Preparing bulk registration, renewals, and transfers. Refining military queue and plate requests via the portal as time permits.</li> <li>• Developers: Developing the Mobile/Kiosk Environment APIs and has been approved to develop Military Request stories (T) as time permits.</li> </ul> </li> </ul>	

<b>MOTORIST MODERNIZATION – PHASE II</b>	<b>HIGHWAY SAFETY AND MOTOR VEHICLES</b>	<b>FY2023-FY2024</b>  <b>JULY 2024</b>
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- QA continued functional testing
- SEU rejoined for Sprint 65
- **Enterprise**
  - The team completed the production implementation of the new web service for EFS & FRVIS the weekend of June 14, 2024
  - The team began regression testing of the NMVTIS web service for ORION on June 17, 2024
    - Out of 68 test cases, 49 have passed, 4 with AAMVA for review, and 3 are in progress.
- **Policies & Procedures and User Guides - Current Cycle -Release 2 & Release 3**
  - Release 2a, 2b, 2c, and 2d includes: Globals, and Titles & Registration (T&R)
    - Current location Release 2a, 2b: Posted SafetyNet & PartnerNet
      - Release 2c & 2d: Development
      - Release 2e: all user guide updates will be done at this time Release
      - Release 3 updates pending this week with new ADA compliance elements added for Alt Text
  - Release 1 User Guide Part One Finalized
    - Updates pending
  - Release 3 IFTA-IRP User Guide(s)
    - Current location: Posted SafetyNet & the four external user guides on PartnerNet
- **Phase II Customer Communications**
  - IFTA-IRP
    - 8 items in review and 8 in the queue

**Project B – Motor Carrier Services (IFTA/IRP)**

- The team deployed updates to production to address priority bugs and continues to work bug and enhancement requests. The team continues to clean up production data and is working towards another conversion of data from the legacy system to the new system. The team continues to work on business processes and support for the solution.

**Project C – Florida Smart ID**

- There was no activity for the Florida Smart ID (FSID) Project during the month of July 2024.

**Project D – Enterprise Content Management**

- Developing a cleanup batch job to assist with transition, adding additional document types needed by IFTA IRP. Job will prepare documents created prior to the FRVIS integration with the Content Service for ingestion by OnBase. Batch job deployed on 31 July.
- Continuing to meet with the business to validate business processes prior to transitioning MVSCAN to OnBase from Oracle.

<b>MOTORIST MODERNIZATION – PHASE II</b>	<b>HIGHWAY SAFETY AND MOTOR VEHICLES</b>	<b>FY2023-FY2024</b>  <b>JULY 2024</b>
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<b>B. Overall Status</b>			Required for R&C Category <span style="float: right;">1 2 3 4</span>
	Yes	No	Explain:
<p style="text-align: center;"><b>Is the project on schedule?</b></p> <p style="text-align: center;"><i>If no, explain why and what corrective action(s) are planned to bring the project back on schedule</i></p>		X	<p>CR-19 updated the Program schedule which was implemented in the IMS the week of 02/14/2022. Incomplete stories from Milestones C – H were incorporated into future milestones.</p> <p>CR-34 updated the Program schedule which was implemented in the IMS the week of 04/24/2023. Incomplete stories from Milestones I - M were incorporated into Milestone N.</p> <p>CR-38 updated the Program schedule to add additional Milestones and sprints to the schedule to account for issues related to staffing and scope changes. Open Milestones were incorporated into Milestone P.</p> <p>CR-44 updated the Program schedule to decompose planned incremental releases for Release 2 – ORION Pilot.</p> <p>CR-47 updated the Program schedule which was implemented in the IMS the week of 04/29/2024. Incomplete stories from Milestones P - R were incorporated into future Milestones. There are still late tasks related to OCM which will be adjusted by a separate change request.</p> <p>Please refer to Section 3A for the latest information reported with regard to issue escalation/resolution efforts taken by the issue owner(s).</p>
<p style="text-align: center;"><b>Will the project complete on schedule?</b></p>		X	<p>The Phase II Teams are continuing with development and testing of the Phase II functional backlog following the order of functionality defined in the approved Release Plan as updated by CR-19, CR-34 and CR-38.</p> <p>The issues impacting the Phase II schedule are:</p> <ul style="list-style-type: none"> <li> <b>Development Capacity (Issue #15)</b> – Planned development capacity for Phase II is currently reduced by 4 open FTE developer positions. Developer vacancies have been an issue since Feb 2020, ranging from two to four open positions with each developer position providing approximately 1400 hours of development capacity per year. The                     </li> </ul>

<b>MOTORIST MODERNIZATION – PHASE II</b>	<b>HIGHWAY SAFETY AND MOTOR VEHICLES</b>	<b>FY2023-FY2024</b> <b>JULY 2024</b>
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B. Overall Status			Required for R&C Category <span style="float: right;">1 2 3 4</span>
	Yes	No	Explain:
			<p>Program has tried to mitigate the impact of open developer and tester positions by deferring scope and elongating sprint development and testing. The latter has resulted in the overlap of Sprint work and User Acceptance Testing (UAT) as part of CR-38. The overlap adds stress to resource planning and staff retention as teams are forced to support UAT and Sprint work concurrently. The Program has also shifted developers across teams to concentrate on the highest priority development. If the open positions are not filled, late completion of milestones across the Program will continue and any remaining slack will be eliminated. The Program is currently staffed at 75% of the developer staffing originally planned in CR-19. CR-47 adjusted the schedule based upon impacts of Issues #15 and #79.</p> <ul style="list-style-type: none"> <li>• <b>Phase II Development and Testing Late (Issue #20)</b> Phase II Teams did not complete Milestone P, Q or R per the schedule. CR-47 updated the Program schedule which was implemented in the IMS the week of 04/29/2024. Incomplete stories from Milestones P - R were incorporated into future Milestones. Team B didn't complete Milestone S development or testing; They have the capacity to complete development and testing of both Milestone S and T during Milestone T. The Portal/Fleet Team and Team A didn't complete the testing of Milestone S.</li> <li>• <b>Vacant SEU Positions (Issue #79)</b> – Systems Evaluation Unit has had vacant positions since May 2022, which currently are at eleven. The vacant positions impact testing of OMM Phase II, as testers are pulled to support other testing efforts (e.g., WRAPS, legislative releases). CR-47 adjusted the schedule based upon impacts of Issues #15 and #79.</li> </ul>
<p style="text-align: center;"><b>Is the project currently within budget?</b></p> <p><i>If no, explain why and what corrective action(s) are planned to bring the project back within budget</i></p>	X		

<b>MOTORIST MODERNIZATION – PHASE II</b>	<b>HIGHWAY SAFETY AND MOTOR VEHICLES</b>	<b>FY2023-FY2024</b> <b>JULY 2024</b>
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<b>B. Overall Status</b>				Required for R&C Category <span style="float: right; font-size: small;">1 2 3 4</span>	
		Yes	No	Explain:	
<b>Will the project remain within budget?</b>		X			
<b>Were any scope changes proposed or approved during this reporting period?</b>			X	See Section B – Scope Changes.	
<b>Have any risks or issues impacted the project during the reporting period?</b>		X		<ul style="list-style-type: none"> <li>Issue #15 – Developer Vacancies</li> <li>Issue #20 – Phase II Development and Testing Late</li> <li>Issue #79 – Vacant SEU Positions</li> </ul>	
<b>C. SPI &amp; CPI</b> <i>Provide SPI and CPI for Current + Last 3 Reporting Periods</i> Required for R&C Category <span style="float: right; font-size: small;">3 4</span>					
		Past Reporting Period	Past Reporting Period	Last Reporting Period	Current Reporting Period
<b>Date</b>		<i>April 2023</i>	<i>May 2024</i>	<i>June 2024</i>	<i>July 2024</i>
<b>Project Schedule Performance Index (SPI)</b>	<b>Project A</b>	.99	1.0	1.0	1.0
	<b>Project B</b>	.99	1.0	.99	.99
	<b>Project C</b>	1.0	1.0	1.0	1.0
	<b>Project D</b>	.81	.81	.81	.81
<b>Project Cost Performance Index (CPI)</b>	<b>Project A</b>	1.0	1.0	1.0	1.0
	<b>Project B</b>	1.0	1.0	1.0	1.0
	<b>Project C</b>	1.0	1.0	1.0	1.0
	<b>Project D</b>	1.0	1.0	1.0	1.0
Explanation of SPI or CPI Variance / Trend	<p><b>Project A:</b> SPI is at 1.0. Late Release 2 Tasks: Training Development, User Guide Creation and Review – pending CR to align schedule to CR-47.</p> <p><b>Project B:</b> The SPI has been holding steady. UAT closed late</p> <p><b>Project C:</b> The team is now in production support mode with no open tasks.</p>				

<b>MOTORIST MODERNIZATION – PHASE II</b>	<b>HIGHWAY SAFETY AND MOTOR VEHICLES</b>	<b>FY2023-FY2024</b> <b>JULY 2024</b>
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<b>B. Overall Status</b>			Required for R&C Category	1 2 3 4
	Yes	No	Explain:	
	<b>Project D:</b> SPI continues to be impacted by MVSCAN sample conversion delay due to additional time required to complete transactions in Stage supporting creation of sample documents for testing.			

<b>MOTORIST MODERNIZATION – PHASE II</b>	<b>HIGHWAY SAFETY AND MOTOR VEHICLES</b>	<b>FY2023-FY2024</b> <b>JULY 2024</b>
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## 2 – PROJECT PROGRESS

<b>A. Project Milestones, Deliverables, and Major Tasks</b>						
Required for R&C Category <span style="border: 1px solid black; padding: 2px;">2 3 4</span>						
<i>Provide milestones, deliverables, or major tasks of interest to key project stakeholders. Identify the status of each item listed (Completed, In Progress, Future), and explain any significant variance.</i>						
D M T	Deliverable / Milestone / Task & Description	Planned Start Date	Planned Finish Date	Actual Finish Date <small>(completed)</small>	Status <small>(C=Completed IP= In Progress F=Future)</small>	Variance Explanation / Comment
<b>Project A – Motor Vehicle Issuance</b>						
D	Del 2 – MM Milestone Release Report (June 2024)	07/02/2024	07/25/2024	07/24/2024	C	Less review cycles than planned
D	Del 3 – Monthly Legislative Governance Status Report (June 2024)	07/02/2024	07/19/2024	07/15/2024	C	Less review cycles than planned
D	Del 2 – MM Milestone Release Report (July 2024)	08/02/2024	08/26/2024		IP	
D	Del 3 – Monthly Legislative Governance Status Report (July 2024)	08/01/2024	08/19/2024		IP	
D	As-Built Solution Overview Report (Aug 2024)	07/29/2024	08/20/2024		IP	
T	Develop Training for Release 2c	04/01/2024	06/28/2024		IP	Impacted by Release 2b training development completion
T	Conduct User Acceptance - Release 2c	07/08/2024	08/30/2024		IP	
T	Team A – T&R – Milestone S	04/10/2024	07/23/2024		IP	Testing still in progress (37 stories).

<b>MOTORIST MODERNIZATION – PHASE II</b>	<b>HIGHWAY SAFETY AND MOTOR VEHICLES</b>	<b>FY2023-FY2024</b> <b>JULY 2024</b>
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T	Team B – MV Globals – Milestone S	04/11/2024	07/24/2024		IP	Development and Testing still in progress (19 stories).
T	Portal/Fleet Team – Milestone S	04/12/2024	07/25/2024		IP	Testing still in progress (10 stories).
T	Team A – T&R – Milestone T	07/24/2024	10/29/2024		IP	
T	Team B – MV Globals – Milestone T	07/25/2024	10/30/2024		IP	
T	Portal/Fleet Team – Milestone T	07/26/2024	10/31/2024		IP	
T	Release 2c Implementation	08/30/2024	10/02/2024		F	
<b>Project B – Motor Carrier Services (IFTA/IRP)</b>						
M	Deliverable #24: Deployment Implementation Plan and Checklist	4/23/02024	04/24/2024	06/06/2024	C	Delayed by FLHSMV to incorporate FLHSMV tasks into the implementation planning providing greater level of detail
M	Deliverable #25: Final Solution (GO LIVE)	06/10/2024	06/10/2024	06/24/2024	C	Longer review cycle than planned.
M	Deliverable #26: Post Implementation Acceptance	06/28/2024	06/28/2024		IP	I3Verticals submitted 06/17/2024; in review
M	Deliverable #27: Operations and Maintenance (O&M) Plan	05/24/2024	05/24/2024	06/24/2024	C	Longer review cycle than planned.
M	Deliverable #29: Operations Transition Plan	06/11/2024	06/11/2024		IP	Longer review cycle than planned.
<b>Project C – Florida Smart ID</b>						
	None					
<b>Project D – Enterprise Content Management</b>						
T	Post Go Live Iterations	04/10/2023	04/21/2023		F	Dependent on legacy application integrations.



<b>MOTORIST MODERNIZATION – PHASE II</b>	<b>HIGHWAY SAFETY AND MOTOR VEHICLES</b>	<b>FY2023-FY2024</b> <b>JULY 2024</b>
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T	MVSCAN Conversion Reconciliation	06/19/2023	07/07/2023		F	
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**B. Scope Changes** Required for R&C Category 2  
3 4

*List all scope changes (any changes from the original project objectives and deliverables that impact the project schedule or budget) identified during this reporting period, including those that may impact the project in later reporting periods.*

Scope Change Description	Cost Impact	Schedule Impact	Status <i>(if approved, include approval date and change control form number) / Variance Explanation / Comment</i>
<p><b>CR-48 - Phase II OCM/Training Schedule Change.</b> The purpose of this request is to align the Learning Development Office (LDO) Phase II Training schedule and the Organization Change Management (OCM) schedule with the Motorist Modernization program’s Integrated Master Schedule (IMS) which was updated by CR-47. As part of the IMS updates for CR-47, temporary updates were made to the IMS to begin the realignment of training to the revised implementations. This CR will adjust and finalize those updates.</p> <p>This change request will update the IMS with revised dates for Training and OCM milestones for Phase II.</p>	\$0	Updated the IMS to reflect updated Training and OCM dates	Approved, 07/07/2024
<p><b>CR-49 - Portal MS Realignment.</b> The purpose of this request is to realign features planned for Milestone S (Motor Vehicles Records Request/Images, Military Plates, NMVTIS Check for Title (PET, DUP)) to Milestone T. This realignment will allow the team to shift focus and develop/complete the APIs used by Vendors (planned for Milestone T) early. This realignment will provide the vendors with additional time to complete any needed</p>	\$0	No impact	Approved, 07/11/2024

<b>MOTORIST MODERNIZATION – PHASE II</b>	<b>HIGHWAY SAFETY AND MOTOR VEHICLES</b>	<b>FY2023-FY2024</b> <b>JULY 2024</b>
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<p>development and testing to incorporate these APIs into their solutions prior to Release 2e.</p> <p>Support Services Deliverable 2 – Milestone Release Report will be updated to reflect updated Milestones for impacted features if this change is approved.</p>			
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### 3 – PROJECT ISSUES / RISKS

<b>A. Project Issues</b> Required for R&C Category <i>List all issues identified, open, occurring, or closed within this reporting period.</i>						
Project	Issue Description	Status (Open/ Closed)	Project Impact (H, M, L) and Description of Impact	Resolution Approach	Resolution Date	Owner
A	<b>Issue 15</b> - Developer Vacancies	Open	<b>H</b> – 4 developer vacancies (1 ASP II and 3 ASP III positions – 2 for Portal/Fleet and 2 for Global) impacting Phase II capacity.	The Department will continue to advertise and attempt to fill open vacancies. The team will continue to review scope to recommend for removal or deferment to ESC due to reduced developer capacity. CR-38 accounted for 3 of the open positions (1 Global position vacant after CR-38 was approved) in realignment of milestones and additional sprints.		Terrence Samuel, Kristin Green, Jeff Marsey

<b>MOTORIST MODERNIZATION – PHASE II</b>	<b>HIGHWAY SAFETY AND MOTOR VEHICLES</b>	<b>FY2023-FY2024</b> <b>JULY 2024</b>
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**A. Project Issues** Required for R&C Category  
*List all issues identified, open, occurring, or closed within this reporting period.*

Project	Issue Description	Status (Open/ Closed)	Project Impact (H, M, L) and Description of Impact	Resolution Approach	Resolution Date	Owner
				<b>July Update</b> – No change.		
A	<b>Issue 20</b> - Phase II Development and Testing Late	Open	<b>H</b> – Phase II Teams are behind on Milestones N and Milestone O.	<p>The team will continue to review scope to recommend for removal or deferment to ESC due to reduced developer capacity. The team is working closely with SEU to increase testing velocity in addition to slowly integrating select Tax Collector offices into the testing process.</p> <p><b>July Update</b> – Team B didn't complete Milestone S development or testing; They have the capacity to complete development and testing of both Milestone S and T during Milestone T. The Portal/Fleet Team and Team A didn't complete the testing of Milestone S.</p>		Joe Weldon
A	<b>Issue 79</b> - Vacant SEU Positions	Open	<b>H</b> - Systems Evaluation Unit currently has vacant positions since May 2022 which impacts testing of OMM Phase II as testers are pulled to support other testing	<p>Currently there are 11 vacant positions.</p> <p><b>July Update</b> – No Change</p>		Victor Miller

<b>MOTORIST MODERNIZATION – PHASE II</b>	<b>HIGHWAY SAFETY AND MOTOR VEHICLES</b>	<b>FY2023-FY2024</b> <b>JULY 2024</b>
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**A. Project Issues** Required for R&C Category  
*List all issues identified, open, occurring, or closed within this reporting period.*

Project	Issue Description	Status (Open/ Closed)	Project Impact (H, M, L) and Description of Impact	Resolution Approach	Resolution Date	Owner
			efforts (e.g., WRAPS, legislative releases).			
A	<b>Issue 85</b> - Risk 141 Realized - Phase II Portal Fleet Developers	Open	<b>M</b> - If an additional FTE isn't hired to replace the lone FTE on the Portal/Fleet Team soon there will not be adequate time for knowledge transfer and all application knowledge of Phase II Portal/Fleet will be held by contracting staff.	<b>July Update</b> – Pablo Torres will be moved to the Portal Team to replace Keith and the new developer will join the Globals Team.		Aundrea Powell

**B. Project Risks**  
*List all risks identified, open, occurring, or closed within the reporting period.*

Project	Risk Description	Status (Open/ Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
All	<b>Risk 1</b> - If the Department does not receive budgetary funding for MM Phase II each year, then the Department will	Open	<b>H</b> – Without funding the Department could not procure the MM Phase II software planned or	Mitigation: FLHSMV approach to mitigate this risk is to provide timely, accurate updates on Motorist Modernization. FLHSMV also completes timely budget request templates,	LBR and Schedule	Judy Moats

<b>MOTORIST MODERNIZATION – PHASE II</b>	<b>HIGHWAY SAFETY AND MOTOR VEHICLES</b>	<b>FY2023-FY2024</b> <b>JULY 2024</b>
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**B. Project Risks**  
*List all risks identified, open, occurring, or closed within the reporting period.*

Project	Risk Description	Status (Open/ Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
	not be able to continue Phase II activities.		retain the Support Services vendor, both of which are needed to help FLHSMV meet the goals of MM Phase II.	<p>answers questions from those reviewing and approving the budget and makes Department and Program leadership available to discuss MM Phase II with Legislative stakeholders.</p> <p><b>July Update</b> – The risk mitigation strategy was confirmed to still be valid. The FY 24/25 Legislative Budget Request and Schedule IV-B were approved June 12, 2024. There are no issues to report; however, the impact to the project, should funding be reduced remains “High”</p> <p>The risk will continue to be monitored during the next reporting period.</p>	IV-B submitted	
All	<b>Risk 2</b> - If program communications are not managed effectively for the extensive internal and external visibility, then service and functionality issues may lead to negative publicity and erode program support.	Open	<b>H</b> – The impact would be the stakeholders needed to collaborate with on MM Phase II as well as those benefiting from the program may not understand the scope, timing and	Mitigation: The OMM Communications Consultant completes a review of the planned communication activities on a rolling two-month basis. This information is then used to complete the bi-monthly updates to the Communication Plan matrix and reviewed with OMM leadership and, subsequently, with the ESC. The bi-monthly	Monitoring Risk	Ann Naiman

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES**  
**PHASE II**

**FY2023-FY2024**

**JULY 2024**

**B. Project Risks**

*List all risks identified, open, occurring, or closed within the reporting period.*

Project	Risk Description	Status (Open/ Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
			benefits of MM Phase II.	updates are monitored via tasks in the approved Integrated Master Schedule.  <b>July Update</b> – The risk mitigation strategy was confirmed to still be valid. There are no issues to report. However, the impact to the project should program communications are not properly managed remains a “High” impact.  The risk will continue to be monitored during the next reporting period.		
All	<b>Risk 4</b> - If there are other technology initiatives that compete in priority, or represent dependencies or integration points with OMM Phase II, then this may impact Phase II timeline and costs.	Open	<b>H</b> – Additional scope added to MM Phase II could result in a schedule and/or cost implication.	Mitigation: FLHSMV’s approach to mitigate this risk is a two-fold approach. First, the Chief Information Officer has established and communicated a process whereby other technology initiatives and/or production correction/enhancement requests (aka WRAPS) are proactively evaluated to determine if there is an impact on MM Phase II and, if so, what is the nature of the impact (e.g., rework, changes to future work, etc.). The MM Phase II Senior Business Analysts will review these items to determine if there	Monitoring Risk	Kristin Green

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES**  
**PHASE II**

**FY2023-FY2024**

**JULY 2024**

**B. Project Risks**

*List all risks identified, open, occurring, or closed within the reporting period.*

Project	Risk Description	Status (Open/ Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
				<p>is an impact and, assuming there is, the formal change management process would be initiated.</p> <p>NOTE: Director of Motorist Services, the CIO, and the Executive Director must sign off on all WRAPs before work is started. The second aspect of mitigation is the established FLHSMV Tiered Governance process, which discusses topics across the Department for possible impact. OMM Leadership are the MM Phase II representatives in this process.</p> <p><b>July Update</b> – The risk mitigation strategy was confirmed to be still valid. The “WRAP Exception” process is still in place and OMM is provided details to evaluate prior to the WRAP being initiated. In addition, there were two items identified from the legislative items that the MM Phase II Senior BAs are aware of and assessing for impact on MM Phase II.</p> <p>Project prioritization meetings are ongoing.</p>		

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES**  
**PHASE II**

**FY2023-FY2024**

**JULY 2024**

**B. Project Risks**

*List all risks identified, open, occurring, or closed within the reporting period.*

Project	Risk Description	Status (Open/Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
				There are no issues to report; however, the impact to the project remains “High” if there are new projects and initiatives that increase resource contention and/or impact MM Phase II timelines. The risk will continue to be monitored during the next reporting period.		
All	<b>Risk 5</b> - If all program expenditures have not been identified, then unanticipated program needs may increase the overall budget and impact the schedule.	Open	<b>H</b> – Unplanned expenditures would impact the budget and spend plan for MM Phase II.	Mitigation: The OMM Contract Manager meets on a weekly basis with the Motorist Modernization Program Director, Deputy Director, Chief Technology Officer as well as the Support Services Vendor leadership. As part of these discussions in addition to weekly meetings with the Department’s Chief Financial Officer, program expenditures are reviewed. This information is shared with the ESC as well as reviewing the current spending plan status.  <b>July Update</b> – The risk mitigation strategy was confirmed to still be valid. In addition, the OMM Contract Manager is included in the planning of future expenditures. There	Monitoring Risk	Judy Moats



<b>MOTORIST MODERNIZATION – PHASE II</b>	<b>HIGHWAY SAFETY AND MOTOR VEHICLES</b>	<b>FY2023-FY2024</b> <b>JULY 2024</b>
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**B. Project Risks**  
*List all risks identified, open, occurring, or closed within the reporting period.*

Project	Risk Description	Status (Open/ Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
				are no issues to report; however, the impact on the project, should there be unplanned expenditures, remains “High”. The risk will continue to be monitored during the next reporting period.		
A	<b>Risk 6</b> - If the Department contracts with multiple vendors for Phase II Program, then IT personnel turnover can occur and the inability to retain skilled personnel could impact the program timeline.	Open	<b>M</b> – The impact of IT personnel turnover would manifest as reduced capacity for Sprint development and, therefore, may ultimately impact Milestone time frames.	<p>Mitigation: In order to mitigate this risk, the Department is evaluating long term supportability of software/solutions procured to support the MM Phase II program. Specifically, does a solution require skills the Department already has or can grow. As an alternative, the Department is also seeking information from vendors regarding long-term support costs of a particular solution in order to have multiple options should the risk grow in probability or impact.</p> <p><b>July Update</b> – The risk mitigation strategy was confirmed to be still valid. There are no issues to report. The risk will continue to be monitored during the next reporting period.</p>	Monitoring Risk	Kristin Green

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES**  
**PHASE II**

**FY2023-FY2024**

**JULY 2024**

**B. Project Risks**

*List all risks identified, open, occurring, or closed within the reporting period.*

Project	Risk Description	Status (Open/Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
All	<b>Risk 7</b> - If the Department incurs full-time IT personnel turnover, then the inability to retain skilled personnel could impact the program schedule.	Open	<b>M</b> – The impact of IT personnel turnover would manifest as reduced capacity for Sprint development and, therefore, may ultimately impact Milestone time frames.	<p>Mitigation: The first aspect of risk mitigation FLHSMV is taking is to align Department staff to the MM Phase II team that best utilizes the employee’s skills, desired technology and career goals in order to increase employee satisfaction. In addition, the Department has in place knowledge transfer opportunities and completes succession planning to help ensure the Department has the necessary skills to develop and support MM Phase II. As a final risk mitigation step, if the Department requires additional capacity due to IT personnel turnover, the Support Services Vendor could be engaged to provide the additional capacity.</p> <p><b>July Update</b> – The risk mitigation strategy was confirmed to be still valid; FLHSMV resources assigned to MM Phase II are being moved across the program where the needs align.</p>	Monitoring Risk	Terrence Samuel/ Jeff Marsey

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES**  
**PHASE II**

**FY2023-FY2024**

**JULY 2024**

**B. Project Risks**

*List all risks identified, open, occurring, or closed within the reporting period.*

Project	Risk Description	Status (Open/ Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
				This risk remains active and separate from Issue #15 as there are mitigation steps that remain active with regard to mitigating this risk; the impact remains "Medium". The risk will continue to be monitored during the next reporting period.		
All	<b>Risk 8</b> - If additional requirements or missing requirements are identified, then this may elongate timelines, increase costs, or contribute to program/project failure.	Open	<b>H</b> - Additional scope added to MM Phase II could result in a schedule and/or cost implication.	Mitigation: There are several mitigation steps FLHSMV is taking: 1. Project teams are completing pre-refinement meetings and refinement meetings to confirm in-scope changes that may need to occur prior to development commencing. This is in keeping with the approved change management processes. This step allows small adjustments to be caught prior to development while still allowing a path to implement small changes to business rules. 2. Changes made as part of ISA Operations are first evaluated to determine if there is an MM Phase II impact. This helps to inform those approving WRAPS if there is a resulting MM Phase II change request prior to approving the WRAP as an exception.	Monitoring Risk	Joe Weldon

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES**  
**PHASE II**

**FY2023-FY2024**

**JULY 2024**

**B. Project Risks**

*List all risks identified, open, occurring, or closed within the reporting period.*

Project	Risk Description	Status (Open/Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
				<p><b>July Update</b> – The risk mitigation strategy was confirmed to be still valid, and the impact remains “High”. The risk will continue to be monitored during the next reporting period</p>		
All	<p><b>Risk 13</b> - IF there is a lack of availability of key OMM resources, THEN the competing needs for their time could impact completion of deliverables causing a delay in the project schedule</p>	Open	<p><b>M</b> – The impact could be delayed decisions or overturned decisions if the key OMM member is not available.</p>	<p>Mitigation: FLHSMV is mitigating this risk by having key OMM resources cross train others on key processes and by establishing a regular cross-team functionality meeting in order to discuss dependencies, vision of shared functions, etc. This will help spread the knowledge and reduce the probability of this risk impacting MM Phase II development efforts. The team will continue to monitor SME participation and escalate needs as appropriate through the weekly Risk &amp; Issue meeting.</p> <p><b>July Update</b> – The risk mitigation strategy was confirmed to be still valid, and the impact remains “Medium”. The risk will continue to be monitored during the next reporting period.</p>	Monitoring Risk	Kristin Green

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES**  
**PHASE II**

**FY2023-FY2024**

**JULY 2024**

**B. Project Risks**

*List all risks identified, open, occurring, or closed within the reporting period.*

Project	Risk Description	Status (Open/Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
All	<b>Risk 16</b> - IF the Phase II teams do not use consistent processes for documenting requirements, THEN there may be missed requirements and inconsistent levels of detail.	Open	<b>L</b> – The impact of this may be delays in development and testing if time is lost searching for rule definitions because they are documented differently.	<p>Mitigation: In order to mitigate this risk, the OMM Senior Business Analysts and Scrum Masters will review, update and maintain the Blueprint standards document. As changes are needed, they will update the document, review as a group and communicate with the developers, testers and product owners.</p> <p><b>July Update</b> – The risk mitigation strategy was confirmed to still be valid, and the impact of this risk remained as a “Low” impact assessment. The Scrum Masters have regular meetings and a recurring topic in the weekly risk/issue meeting is any “cross-team” topics and processes to be discussed and confirmed. In addition, dedicated Cross-Team Dependency meetings with Sr. BAs, Development and Architect Leads and applicable PMs are ongoing. The risk will continue to be monitored during the next reporting period.</p>	Monitoring Risk	Scrum Masters

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES**  
**PHASE II**

**FY2023-FY2024**

**JULY 2024**

**B. Project Risks**

*List all risks identified, open, occurring, or closed within the reporting period.*

Project	Risk Description	Status (Open/Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
A	<b>Risk 18</b> - IF there are changes to the legacy/operational systems after the start of requirements analysis for Phase II (legislative changes, WRAPs, etc.), THEN there may be an impact to Phase II requirements.	Open	<b>M</b> - Additional scope added to MM Phase II could result in a schedule and/or cost implication.	<p>Mitigation: The Chief Information Officer has established and communicated a process whereby production correction / enhancement requests (aka WRAPS) are proactively evaluated to determine if there is an impact on MM Phase II and, if so, what is the nature of the impact (e.g., rework, changes to future work, etc.). The MM Phase II Senior Business Analysts will review these items to determine if there is an impact and, assuming there is, the formal change management process would be initiated.</p> <p>NOTE: Director of Motorist Services, the CIO, and the Executive Director must sign off on all WRAPs before work is started.</p> <p><b>July Update</b> – The risk mitigation strategy was confirmed to be still valid. The “WRAP Exception” process is still in place and OMM is provided details to evaluate prior to the WRAP being initiated. The risk will continue to be monitored during the next reporting period.</p>	Monitoring Risk	Business Analysts

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES**  
**PHASE II**

**FY2023-FY2024**

**JULY 2024**

**B. Project Risks**

*List all risks identified, open, occurring, or closed within the reporting period.*

Project	Risk Description	Status (Open/Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
All	<b>Risk 29</b> - IF Product Owners or Alternate Product Owners are not available for Phase II Team meetings, THEN the Teams will not be able to meet and make decisions, causing schedule slippage.	Open	<b>M</b> - The impact would be delayed or overturned decisions if the Product Owner or Alternate is not available.	Mitigation: FLHSMV will mitigate this risk by working with the Product Owners & Alternate POs to define a set, predictable meeting schedule for the regular scrum meetings (e.g., stand-ups) as well as refinement meetings. Attendance for refinement meetings is monitored and recorded.  <b>July Update</b> – The risk mitigation strategy was confirmed to be still valid. The risk will continue to be monitored during the next reporting period; the impact will remain as a “Medium” impact assessment given there are alternate POs participating as well.	Monitoring Risk	Scrum Masters
All	<b>Risk 70</b> - IF POs waits until the demo to review a story and/or point out issues/requested changes to the story, THEN it could result in not signing off on the story and scope changes which could impact the schedule.	Open	<b>M</b> – Result would be inaccurate status of the stories in a team backlog.	Mitigation: FLHSMV is mitigating this risk by having Motorist Services and OMM leadership work together to ensure stories are being reviewing as soon as they are marked “Testing Complete” in order to escalate deficiencies found by the product owner earlier in the sprint.	Monitoring Risk	Product Owners

<b>MOTORIST MODERNIZATION – PHASE II</b>	<b>HIGHWAY SAFETY AND MOTOR VEHICLES</b>	<b>FY2023-FY2024</b> <b>JULY 2024</b>
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<b>B. Project Risks</b> <i>List all risks identified, open, occurring, or closed within the reporting period.</i>						
Project	Risk Description	Status (Open/ Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
				<b>July Update</b> – The risk mitigation strategy was confirmed to still be valid, although this will be further evaluated as part of project team retrospectives during the next reporting period.		
All	<b>Risk 71</b> - IF the business rules from legacy systems are not fully documented and understood, THEN there could be missed business rules in the new system.	Open	<b>M</b> – The impact is a MM Phase II version that may be delayed or be devoid of certain rules	Mitigation: OMM is taking multiple steps to mitigate this risk: <ol style="list-style-type: none"> <li>(1) Legacy system source code is being reviewed and documented in pseudo business rule form. The status of this effort is monitored with checkpoint meetings three times per week.</li> <li>(2) The document developed in Step #1 is evaluated by a business analyst and configuration values added in Blueprint ahead of the pre-refinement meeting(s).</li> <li>(3) Additional status values were added in TFS in order to track the refinement readiness and status going through status.</li> </ol> <b>July Update</b> – The risk mitigation strategy was confirmed to still be valid. The risk will	Monitoring Risk	Business Analysts



<b>MOTORIST MODERNIZATION – PHASE II</b>	<b>HIGHWAY SAFETY AND MOTOR VEHICLES</b>	<b>FY2023-FY2024</b> <b>JULY 2024</b>
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<b>B. Project Risks</b>						
<i>List all risks identified, open, occurring, or closed within the reporting period.</i>						
Project	Risk Description	Status (Open/ Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
				continue to be monitored during the next reporting period; the impact will remain as a “Medium” impact given the use of refinement meetings.		
All	<b>Risk 72</b> - IF the appropriate subject matter experts do not participate in requirement refinement sessions, THEN there could be missed business rules in the new system.	Open	<b>M</b> – The impact would be an increase in change requests and delays Milestone delivery.	<p>Mitigation: FLHSMV will mitigate this risk by working with the Product Owners &amp; Alternate POs to define a set, predictable meeting schedule for the regular scrum meetings (e.g., stand-ups) as well as refinement meetings.</p> <p><b>July Update</b> – The risk mitigation strategy was confirmed to still be valid. The risk will continue to be monitored during the next reporting period; the impact will remain as a “Medium” impact however the project teams have indicated that Product Owner and Alternate participation in the refinement meetings has improved under the “work-remote” situation resulting from COVID-19.</p>	Monitoring Risk	Product Owners, SMEs
All	<b>Risk 76</b> - IF Business Units are not aware of new, revised business process changes	Open	<b>L</b> – The impact would be an increased user frustration and potential	Mitigation: OCM efforts through Implementation Readiness checklists and Engagement Plans; LDO efforts through	Monitoring Risk	Product Owners

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES**  
**PHASE II**

**FY2023-FY2024**

**JULY 2024**

**B. Project Risks**

*List all risks identified, open, occurring, or closed within the reporting period.*

Project	Risk Description	Status (Open/ Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
	prior to ORION training and rollout, THEN the modernized MM Phase II may not reach its full potential in efficiencies, there could be user frustration and/or an impact on customer service.		negative impact on customer service.	training curricula preparation and reviews; Product Owner and Alternates have been engaged and active throughout MM Phase II in product demonstrations, testing, implementation meetings, etc. The resolution end date aligned to the end of the OCM Planning for Phase II.  <b>July Update</b> – No change in status.		
All	<b>Risk 77</b> - IF Developers don't use existing enterprise code for shared rules, THEN it could result in rework/additional work and impact the schedule.	Open	<b>M</b> – The impact would be increased developer rework and schedule delays.	Mitigation: Developers will review their technical designs with senior developers, who will also perform code reviews prior to functional testing. The Enterprise Team will support by building shared components.  <b>July Update</b> – No change in status.	Monitoring Risk	Lead Developers
D	<b>Risk 101</b> - ECM Documents for Phase 2: IF NPS isn't able to quickly configure new documents to be added to the ECM as they are identified and refined by the Phase II Team, THEN it could impact the schedule as the team waits for	Open	<b>M</b> – The impact would be a delay in the schedule.	Mitigation: IF NPS isn't able to quickly configure new documents to be added to the ECM as they are identified and refined by the Phase II Team, THEN it could impact the schedule as the team waits for implementation of the new document in the ECM.	Monitoring Risk	Mike Anderson

<b>MOTORIST MODERNIZATION – PHASE II</b>	<b>HIGHWAY SAFETY AND MOTOR VEHICLES</b>	<b>FY2023-FY2024</b> <b>JULY 2024</b>
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<b>B. Project Risks</b>						
<i>List all risks identified, open, occurring, or closed within the reporting period.</i>						
Project	Risk Description	Status (Open/ Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
	implementation of the new document in the ECM.			<b>July Update</b> – No change in status.		
All	<b>Risk 110</b> – If the Phase 2 teams are given competing priorities or other scope changes, THEN it could impact the ability to complete planned milestone work and impact the Program schedule	Open	<b>H</b> - It could impact the ability to complete planned milestone work and impact the Program schedule	Mitigation: Team will work with OMM Leadership to determine priorities. CR-46 added 4 CRs to the Team A backlog which caused the team to move Release 2b and 2c stories from Sprint 64.  <b>July Update</b> – No change in status.	Monitoring Risk	Kristin Green
All	<b>Risk 119</b> - IF Product Owners approve too many changes in scope using the new PO CR Log, THEN it could result in an impact to the schedule.	Open	<b>M</b> – POs may approve more scope changes than teams able to absorb	Mitigation: Require Cross-team review and approval and monthly reviews with the ESC.  <b>July Update</b> – No change in status.	Monitoring Risk	Mike Anderson
A	<b>Risk 128</b> - If the synchronization between Blueprint and TFS is not monitored THEN it could result in inaccurate reporting on the number and status of stories	Open	<b>M</b> – Inaccurate reporting on the number and status of stories	Mitigation: SBAs will periodically check that PBIs in TFS reflect correct status from Blueprint. Need to validate with Stewart Pierson how this will be handled with TFS/Blueprint upgrade.  <b>July Update</b> – No change in status.	Monitoring Risk	Chad Hutchinson

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES**  
**PHASE II**

**FY2023-FY2024**

**JULY 2024**

**B. Project Risks**

*List all risks identified, open, occurring, or closed within the reporting period.*

Project	Risk Description	Status (Open/Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
A	<b>Risk 130</b> - IF screenshots for the User Guides and Policy and Procedures Manual are not incorporated into the documents in a timely manner, THEN the User Guide and Policy and Procedures Manual will not be complete and available for the Phase II Pilot or Go-Live	Open	<b>M</b> – Screenshots for User Guides	Mitigation: Communications team will coordinate between project teams and User Guide and Policy and Procedure Teams on progress of development and testing to validate readiness of screen prints. Using Tango to capture screen shots for Phase II which is making the process quicker.  <b>July Update</b> – No change in status.	Monitoring Risk	Ann Naiman
A	<b>Risk 134</b> - IF SEU members lack experience with MV business processes and large backlog impacts testing velocity THEN it could result in missed requirements and not completing MVI testing per the schedule	Open	<b>M</b> – SEU Motor Vehicle Knowledge & Backlog	Mitigation: As part of the Knowledge Transfer Plan SD will identify skills needed to enable the team.  <b>July Update</b> – No change in status.	Monitoring Risk	Victor Miller
All	<b>Risk 140</b> - IF Service Development is not able to train/bring on staff with the appropriate skillsets (.NET and	Open	<b>H</b> - Phase II Support	Mitigation: As part of the Knowledge Transfer Plan SD will identify skills needed to enable the team	Monitoring Risk	Terrence Samuel

<b>MOTORIST MODERNIZATION – PHASE II</b>	<b>HIGHWAY SAFETY AND MOTOR VEHICLES</b>	<b>FY2023-FY2024</b> <b>JULY 2024</b>
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**B. Project Risks**  
*List all risks identified, open, occurring, or closed within the reporting period.*

Project	Risk Description	Status (Open/ Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
	Motor Vehicle) to support the Phase II rollout THEN it could force OMM resources to support post stabilization and impact the OMM Team’s ability to work on new scope after the stabilization period and could impact future releases.			<b>July Update</b> – No change in status.		
All	<b>Risk 143</b> - If the DBA group does not review DB changes for adherence to standards when deploying to TEST, THEN the deployment to Production could be impacted by having to redo the changes and retest the applications	Open	<b>H</b> - DB Changes and Standards	Mitigation: Have DBAs review DB changes while in Dev prior to deployment to Test  <b>July Update</b> – No change in status.	Monitoring Risk	Malati Paladugu
All	<b>Risk 147</b> - IF FLHSMV doesn’t have experienced resources within the support network to manage issues raised by end users (e.g., Tax Collectors and LPAs) during the rollout of	Open	<b>H</b> - Phase II Experience for Support	Mitigation: Work with Motorist Services on approach to manage incoming issues during the Pilot and Statewide rollout as well as plan to train front-line staff.  <b>July Update</b> – No change in status.	Monitoring Risk	Kristin Green

<b>MOTORIST MODERNIZATION – PHASE II</b>	<b>HIGHWAY SAFETY AND MOTOR VEHICLES</b>	<b>FY2023-FY2024</b>  <b>JULY 2024</b>
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**B. Project Risks**  
*List all risks identified, open, occurring, or closed within the reporting period.*

Project	Risk Description	Status (Open/ Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
	ORION Phase II applications THEN it could result in inability to address issues thereby increasing end user frustration and volume of support requests which overwhelm OMM and Operational support resources.					
A	<b>Risk 149</b> - IF LDO vacant positions are not filled THEN it could impact training development and training delivery and could impact the overall schedule	Open	<b>H</b> – Impact to scope and resources	Mitigation: LDO continues to shift resources to priority tasks; but this impacts training development and delivery for other FLHSMV initiatives.  <b>July Update</b> - Effective July 1, 2024, one vacant LDO position was eliminated by HR, reducing total number of vacancies from 9 to 8.	Monitoring Risk	Jennifer Ford
A	<b>Risk 151</b> - IF ISA has competing initiatives that are prioritized higher than work supporting OMM THEN it	Open	<b>H</b> – Impact to scope and resources	Mitigation: OMM will participate in ISA Prioritization meetings and work closely with ISA Project Managers to monitor new projects.	Monitoring Risk	Kristin Green

<b>MOTORIST MODERNIZATION – PHASE II</b>	<b>HIGHWAY SAFETY AND MOTOR VEHICLES</b>	<b>FY2023-FY2024</b> <b>JULY 2024</b>
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<b>B. Project Risks</b>						
<i>List all risks identified, open, occurring, or closed within the reporting period.</i>						
Project	Risk Description	Status (Open/ Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
	could impact the Phase II schedule			<b>July Update</b> – No change in status.		
A	<b>Risk 152</b> - IF the old version of the Content Service isn't retired THEN support will be required for 2 versions of the content service by Operations and there could be license usage collisions if not retired timely.	Open	<b>M</b> – Impact to scope and resources	Mitigation: Will continue to work with Operations to roll Phase I applications off of the old version and onto new Phase II version of the content service.  <b>July Update</b> – No change in status.	Monitoring Risk	Michael Anderson
A	<b>Risk 154</b> - IF BIO doesn't understand the business rules related to NMVTIS integration with FRVIS, EFS and ORION THEN it could result in missed requirements and inaccurate business processes once the NMVTIS Web Service is used.	Open	<b>H</b> – Impact to scope and business processes	Mitigation: BIO is part of all NMVTIS meetings and business requirement updates as well as Structural Testing with AAMVA.  <b>July Update</b> – No change in status.	Monitoring Risk	Kristin Green
A	<b>Risk 156</b> - IF system demos cannot be provided to the LDO design team due to resource constraints and system	Open	<b>H</b> – Impact to scope and business processes	Mitigation: The initial 2b training launch scheduled for May 3 has already been impacted by this risk and, as a result, will be limited to only four online trainings. Additional	Monitoring Risk	Jennifer Ford

<b>MOTORIST MODERNIZATION – PHASE II</b>	<b>HIGHWAY SAFETY AND MOTOR VEHICLES</b>	<b>FY2023-FY2024</b> <b>JULY 2024</b>
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**B. Project Risks**  
*List all risks identified, open, occurring, or closed within the reporting period.*

Project	Risk Description	Status (Open/ Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
	development/ testing delays, online training launches will be delayed- possibly to the point where functionality is ready to release in Production without having the online training available ahead of time.			2b training will need to be released at a later date.  <b>July Update</b> – Several 2b trainings launched after system release development.		
A	<b>Risk 157</b> - IF the system implementation order/schedule for Group 3 is not available by 5/20/2024, then LDO will be unable to propose training delivery dates to the county and ready their training lab spaces with sufficient notice to their office. In addition, LDO may be unable to deliver the hands-on training sessions at least one month prior to the county’s scheduled pilot implementation, which is	Open	<b>H</b> – Impact to scope and business processes	Mitigation: This risk assumes the pilot system implementation for Group 3 TC pilot offices will start in early August 2024.  <b>July Update</b> – Approved Group 3 schedule sent to LDO for review.	Monitoring Risk	Jennifer Ford



<b>MOTORIST MODERNIZATION – PHASE II</b>	<b>HIGHWAY SAFETY AND MOTOR VEHICLES</b>	<b>FY2023-FY2024</b> <b>JULY 2024</b>
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**B. Project Risks**  
*List all risks identified, open, occurring, or closed within the reporting period.*

Project	Risk Description	Status (Open/Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
A	<b>Risk 161</b> - IF offices that currently do NOT have ORION do NOT install and verify ORION prior to Statewide rollout THEN volume of issues with installs may impact FLHSMV Platform Team and impact the Statewide Rollout.	Open	<b>M</b> – Impact to scope and business processes	Mitigation: Install ORION prior to Release 2e at all non-ORION sites and validate the application works for MVI Inquiry.  <b>July Update</b> – No change	Monitoring Risk	Mike Anderson

## 4 - PROJECT SPEND PLAN

**A. Expenditures – Planned vs. Actual**  
*Provide planned and actual cost total for the current month and the fiscal year to date. Provide an explanation of significant variance.*

Required for R&C Category 2  
3 4

Period	Planned Cost	Actual Cost	Explanation of Variance
<b>Reporting Period (Month)</b>			
• Project A	\$0.00	\$0.00	None
• Project B	\$0.00	\$0.00	None
• Project C	\$0.00	\$0.00	None

<b>MOTORIST MODERNIZATION – PHASE II</b>	<b>HIGHWAY SAFETY AND MOTOR VEHICLES</b>	<b>FY2023-FY2024</b> <b>JULY 2024</b>
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**A. Expenditures – Planned vs. Actual** Required for R&C Category 2  
3 4  
*Provide planned and actual cost total for the current month and the fiscal year to date. Provide an explanation of significant variance.*

Period	Planned Cost	Actual Cost	Explanation of Variance
• Project D	\$0.00	\$0.00	None
<b>FY to Date</b>			
• Project A	\$0.00	\$0.00	None
• Project B	\$0.00	\$0.00	None
• Project C	\$0.00	\$0.00	None
• Project D	\$0.00	\$0.00	None

**B. Identify Major Project Costs** Required for R&C Category 2  
3 4  
*Provide the planned expenditure, actual expenditure (if completed), status, and the business need for all significant project costs of interest to key project stakeholders. For hardware/software include the quantity of each type of equipment or licenses required. If completed, provide an explanation for any significant cost variance.*

Project	Description	Fiscal Year	Planned Expenditure	Actual Expenditure	Status ( <b>C</b> =Completed <b>F</b> =Future)	Business Need	Explanation of Cost Variance
<b>Project A</b>							
A	Motorist Modernization (MM) Milestone Release Report (Jun 2023)	23/24	\$510,000.00	\$510,000.00	C		
A	Monthly Legislative/Governance Status Reports (Jul 2023)	23/24	\$30,000.00	\$30,000.00	C		

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES**  
**PHASE II**

**FY2023-FY2024**

**JULY 2024**

**B. Identify Major Project Costs**

*Provide the planned expenditure, actual expenditure (if completed), status, and the business need for all significant project costs of interest to key project stakeholders. For hardware/software include the quantity of each type of equipment or licenses required. If completed, provide an explanation for any significant cost variance.*

Required for R&C Category

2  
3 4

Project	Description	Fiscal Year	Planned Expenditure	Actual Expenditure	Status (C=Completed F=Future)	Business Need	Explanation of Cost Variance
A	As-Built Solution Overview Report (Aug 2023)	23/24	\$0.00	\$0.00	C		
A	Motorist Modernization (MM) Milestone Release Report (Jul 2023)	23/24	\$615,000.00	\$615,000.00	C		
A	Statewide Roll-Out Implementation Plan - Increment 2 - Release 1	23/24	\$73,000.00	\$73,000.00	C		
A	Monthly Legislative/Governance Status Reports (Aug 2023)	23/24	\$30,000.00	\$30,000.00	C		
A	Motorist Modernization (MM) Milestone Release Report (Aug 2023)	23/24	\$615,000.00	\$615,000.00	C		
A	Monthly Legislative/Governance Status Reports (Sep 2023)	23/24	\$30,000.00	\$30,000.00	C		
A	Lessons Learned Report (Oct 2023)	23/24	\$7,000.00	\$7,000.00	C		
A	Motorist Modernization (MM) Milestone Release Report (Sep 2023)	23/24	\$615,000.00	\$615,000.00	C		

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES**  
**PHASE II**

**FY2023-FY2024**

**JULY 2024**

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A	Monthly Legislative/Governance Status Reports (Oct 2023)	23/24	\$30,000.00	\$30,000.00	C		
A	As-Built Solution Overview Report (Nov 2023)	23/24	\$0.00	\$0.00	C		
A	Motorist Modernization (MM) Milestone Release Report (Oct 2023)	23/24	\$615,000.00	\$615,000.00	C		
A	Monthly Legislative/Governance Status Reports (Nov 2023)	23/24	\$30,000.00	\$30,000.00	C		
A	Motorist Modernization (MM) Milestone Release Report (Nov 2023)	23/24	\$440,000.00	\$440,000.00	C		
A	Monthly Legislative/Governance Status Reports (Dec 2023)	23/24	\$30,000.00	\$30,000.00	C		
A	Motorist Modernization (MM) Milestone Release Report (Dec 2023)	23/24	\$440,000.00	\$440,000.00	C		
A	Statewide Roll-Out Implementation Plan - Increment 2 - Release 2	23/24	\$73,000.00	\$73,000.00	C		

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES**  
**PHASE II**

**FY2023-FY2024**

**JULY 2024**

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Project	Description	Fiscal Year	Planned Expenditure	Actual Expenditure	Status (C=Completed F=Future)	Business Need	Explanation of Cost Variance
A	Monthly Legislative/Governance Status Reports (Jan 2024)	23/24	\$30,000.00	\$30,000.00	C		
A	As-Built Solution Overview Report (Feb 2024)	23/24	\$0.00	\$0.00	C		
A	Motorist Modernization (MM) Milestone Release Report (Jan 2024)	23/24	\$440,000.00	\$440,000.00	C		
A	Monthly Legislative/Governance Status Reports (Feb 2024)	23/24	\$30,000.00	\$30,000.00	C		
A	Motorist Modernization (MM) Milestone Release Report (Feb 2024)	23/24	\$440,000.00	\$440,000.00	C		
A	Monthly Legislative/Governance Status Reports (Mar 2024)	23/24	\$30,000.00	\$30,000.00	C		
A	Lessons Learned Report (Apr 2024)	23/24	\$7,000.00	\$7,000.00	C		
A	Motorist Modernization (MM) Milestone Release Report (Mar 2024)	23/24	\$440,000.00	\$440,000.00	C		

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES**  
**PHASE II**

**FY2023-FY2024**

**JULY 2024**

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Project	Description	Fiscal Year	Planned Expenditure	Actual Expenditure	Status (C=Completed F=Future)	Business Need	Explanation of Cost Variance
A	Monthly Legislative/Governance Status Reports (Apr 2024)	23/24	\$30,000.00	\$30,000.00	C		
A	As-Built Solution Overview Report (May 2024)	23/24	\$0.00	\$0.00	C		
A	Motorist Modernization (MM) Milestone Release Report (Apr 2024)	23/24	\$440,000.00	\$440,000.00	C		
A	Monthly Legislative/Governance Status Reports (May 2024)	23/24	\$30,000.00	\$30,000.00	C		
A	Motorist Modernization (MM) Milestone Release Report (May 2024)	23/24	\$440,000.00	\$440,000.00	C		
A	Monthly Legislative/Governance Status Reports (Jun 2024)	24/25	\$30,000.00	\$30,000.00	C		
A	Motorist Modernization (MM) Milestone Release Report (Jun 2024)	23/24	\$440,000.00	\$440,000.00	C		
A	Monthly Legislative/Governance Status Reports (Jul 2024)	24/25	\$30,000.00		F		

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES**  
**PHASE II**

**FY2023-FY2024**

**JULY 2024**

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Project	Description	Fiscal Year	Planned Expenditure	Actual Expenditure	Status (C=Completed F=Future)	Business Need	Explanation of Cost Variance
A	As-Built Solution Overview Report (Aug 2024)	24/25	\$0.00		F		
A	Motorist Modernization (MM) Milestone Release Report (Jul 2024)	24/25	\$755,000.00		F		
A	Monthly Legislative/Governance Status Reports (Aug 2024)	24/25	\$30,000.00		F		
A	Motorist Modernization (MM) Milestone Release Report (Aug 2024)	24/25	\$755,000.00		F		
A	Monthly Legislative/Governance Status Reports (Sep 2024)	24/25	\$30,000.00		F		
A	Lessons Learned Report (Oct 2024)	24/25	\$7,000.00		F		
A	Motorist Modernization (MM) Milestone Release Report (Sep 2024)	24/25	\$755,000.00		F		
A	Monthly Legislative/Governance Status Reports (Oct 2024)	24/25	\$30,000.00		F		
A	As-Built Solution Overview Report (Nov 2024)	24/25	\$0.00		F		

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES**  
**PHASE II**

**FY2023-FY2024**

**JULY 2024**

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Project	Description	Fiscal Year	Planned Expenditure	Actual Expenditure	Status (C=Completed F=Future)	Business Need	Explanation of Cost Variance
A	Motorist Modernization (MM) Milestone Release Report (Oct 2024)	24/25	\$755,000.00		F		
A	Monthly Legislative/Governance Status Reports (Nov 2024)	24/25	\$30,000.00		F		
A	Motorist Modernization (MM) Milestone Release Report (Nov 2024)	24/25	\$755,000.00		F		
A	Monthly Legislative/Governance Status Reports (Dec 2024)	24/25	\$30,000.00		F		
A	Motorist Modernization (MM) Milestone Release Report (Dec 2024)	24/25	\$755,000.00		F		
A	Statewide Roll-Out Implementation Plan - Increment 2 - Release 3	24/25	\$16,000.00		F		
A	Monthly Legislative/Governance Status Reports (Jan 2025)	24/25	\$30,000.00		F		
A	As-Built Solution Overview Report (Feb 2025)	24/25	\$0.00		F		



**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES**  
**PHASE II**

**FY2023-FY2024**

**JULY 2024**

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Project	Description	Fiscal Year	Planned Expenditure	Actual Expenditure	Status (C=Completed F=Future)	Business Need	Explanation of Cost Variance
A	Motorist Modernization (MM) Milestone Release Report (Jan 2025)	24/25	\$755,000.00		F		
A	Monthly Legislative/Governance Status Reports (Feb 2025)	24/25	\$30,000.00		F		
A	Motorist Modernization (MM) Milestone Release Report (Feb 2025)	24/25	\$755,000.00		F		
A	Monthly Legislative/Governance Status Reports (Mar 2025)	24/25	\$30,000.00		F		
A	Lessons Learned Report (Apr 2025)	24/25	\$7,000.00		F		
A	Motorist Modernization (MM) Milestone Release Report (Mar 2025)	24/25	\$755,000.00		F		
A	Monthly Legislative/Governance Status Reports (Apr 2025)	24/25	\$30,000.00		F		
A	As-Built Solution Overview Report (May 2025)	24/25	\$0.00		F		

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES**  
**PHASE II**

**FY2023-FY2024**

**JULY 2024**

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Project	Description	Fiscal Year	Planned Expenditure	Actual Expenditure	Status (C=Completed F=Future)	Business Need	Explanation of Cost Variance
A	Motorist Modernization (MM) Milestone Release Report (Apr 2025)	24/25	\$755,000.00		F		
A	Monthly Legislative/Governance Status Reports (May 2025)	24/25	\$30,000.00		F		
A	Motorist Modernization (MM) Milestone Release Report (May 2025)	24/25	\$755,000.00		F		
A	Monthly Legislative/Governance Status Reports (Jun 2025)	24/25	\$30,000.00		F		
A	Motorist Modernization (MM) Milestone Release Report (Jun 2025)	24/25	\$755,000.00		F		
A	Phase II Closeout Report	24/25	\$0.00		F		
<b>Project B</b>							
B	Deliverable 21 – UAT Completion Report	23/24	\$46,809.00	\$46,809.00	C		Signatures secured this month, Vendor to submit invoice for payment.

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**PHASE II**

**FY2023-FY2024**

**JULY 2024**

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Required for R&C Category

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Project	Description	Fiscal Year	Planned Expenditure	Actual Expenditure	Status (C=Completed F=Future)	Business Need	Explanation of Cost Variance
B	Deliverable 22 – Training and Training Materials	23/24	\$156,028.37	\$156,028.37	C		Initial training was delivered 2/26/2024 - 3/1/2024. Pending review and acceptance of materials.
B	Deliverable 23 – Final System and User Documentation	23/24	\$156,028.37	\$156,028.37	C		Pending review and acceptance of documentation.
B	Deliverable 24 – Deployment Implementation Plan and Checklist	23/24	\$46,808.51	\$46,808.51	C		
B	Deliverable 25 – Final Solution	23/24	\$156,028.37	\$156,028.37	C		
B	Deliverable 26 – Post Implementation Acceptance	23/24	\$46,808.51		F		
B	Deliverable 27 – Operations and Maintenance Plan	23/24	\$78,014.18	\$78,014.18	C		
B	Deliverable 29 – Operations Transition Plan	23/24	\$28,571.43		F		
B	Deliverable 33 – Requirement Traceability Verification Matrix - Second Iteration	23/24	\$139,904.00		F		

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Project	Description	Fiscal Year	Planned Expenditure	Actual Expenditure	Status (C=Completed F=Future)	Business Need	Explanation of Cost Variance
B	Deliverable 28 – Warranty Completion Report	24/25	\$47,619.05		F		
B	Deliverable 30 – Turnover Plan	24/25	\$28,571.43		F		
B	Deliverable 31 – Project Closure Report	24/25	\$95,238.10		F		
B	Deliverable 34 – Interface Control Document - ORION Integration	24/25	\$73,572.00		F		
<b>Project C</b>							
C	Support and Maintenance	23/24	\$400,000.00		F		
<b>Project D</b>							
D	Deliverable 7 - Software Support and Maintenance	23/24	\$107,847.70		F		
D	Deliverable 9 – OnBase Managed Services Level 3	23/24	\$392,195.00		F		
D	Deliverable 9 – OnBase Managed Services Level 3	24/25	\$411,785.75		F		
D	Deliverable 9 – OnBase Managed Services Level 3	25/26	\$432,732.94		F		